

Human Resources Development Fund

dcop.dc.gov/services/training_dev/

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$3,283,216	\$3,419,863	4.2

The mission of the Human Resources Development Fund is to improve the performance of District employees through the development and delivery of competency-based learning and professional development programs that enhance productivity and thereby improve the quality and delivery of services to the public.

The Human Resources Development Fund consists entirely of the Center for Workforce Development. The Center for Workforce Development (CWD) was created in 1997 by Mayor's Order 97-75 to formulate and implement the District's training and development policies and programs. Additionally, CWD assures that District employees are trained and developed to effectively manage and perform the work of government. Agency-specific training is developed, implemented, and funded by individual agencies. CWD and its associated funding

are administered by the D.C. Office of Personnel (see agency BE0).

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide training and development courses to 7,354 employees in FY 2004.
- Have annual employee development plans in place for 95 percent of agencies under the authority of the Mayor in FY 2004.
- Achieve a 75 percent rating or better of employees indicating that training helped them gain knowledge or apply new skills in performing their jobs.

Did you know...

Number of District employees who received training in FY 2002	7,265
Number of District employees participating in online learning courses	716
CWD moved to One Judiciary Square, 8th Floor in FY 2003	(202) 727-1523

Where the Money Comes From

Table HD0-1 shows the sources of funding for the Human Resources Development Fund.

Table HD0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	3,673	3,486	3,283	3,420	137	4.2
Total for General Fund	3,673	3,486	3,283	3,420	137	4.2
Intra-District Fund	0	20	0	0	0	0.0
Total for Intra-District Funds	0	20	0	0	0	0.0
Gross Funds	3,673	3,506	3,283	3,420	137	4.2

How the Money is Allocated

Tables HD0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table HD0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	474	508	597	584	-13	-2.1
12 Regular Pay - Other	36	56	0	61	61	100.0
13 Additional Gross Pay	41	5	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	86	110	85	123	38	44.5
15 Overtime Pay	0	6	0	0	0	0.0
Subtotal Personal Services (PS)	636	684	682	769	86	12.7
20 Supplies and Materials	23	48	23	23	0	0.0
30 Energy, Comm. and Bldg Rentals	4	5	5	47	41	766.0
31 Telephone, Telegraph, Telegram, Etc	20	63	68	127	59	86.1
32 Rentals - Land and Structures	2	2	4	84	80	2,005.2
33 Janitorial Services	0	2	3	28	25	867.3
34 Security Services	0	5	5	39	33	609.0
40 Other Services and Charges	2,475	2,280	2,070	2,000	-70	-3.4
41 Contractual Services - Other	288	334	336	218	-118	-35.2
70 Equipment & Equipment Rental	224	82	86	86	0	0.0
Subtotal Nonpersonal Services (NPS)	3,036	2,821	2,601	2,651	50	1.9
Total Proposed Operating Budget	3,673	3,506	3,283	3,420	137	4.2

Table HD0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	7	8	10	11	1	10.0
Total for General Fund	7	8	10	11	1	10.0
Total Proposed FTEs	7	8	10	11	1	10.0

Gross Funds

The proposed budget is \$3,419,863, representing an increase of 4.2 percent over the FY 2003 approved budget of \$3,283,216. There are 11 total FTEs for the agency, an increase of one, or 10.0 percent from FY 2003.

General Fund

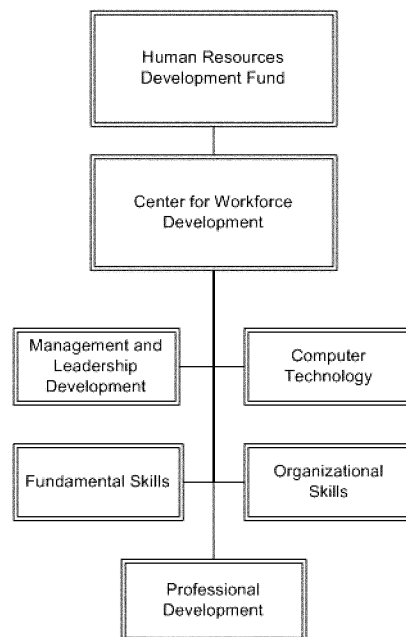
Local Funds. The proposed budget is \$3,419,863, an increase of \$136,647 over the FY 2003 approved budget of \$3,283,216. There are 11 FTEs funded by Local sources, representing an increase of one FTE from FY 2003.

Changes from the FY 2003 approved budget

are:

- An increase of \$60,880 in salaries to handle the additional FTE that was transferred from the D.C. Office of Personnel.
- An increase of \$40,631 in fringe benefits to handle the additional FTE's benefits and to match historical spending patterns.
- An increase of \$244,755 in fixed costs, which includes higher costs from the agency's unplanned relocation from the University of the District of Columbia (UDC) to One Judiciary Square at the beginning of FY 2003.
- A net reduction of \$32,815 in equipment and other services and charges for software

Figure HD0-1

Human Resources Development Fund

maintenance and janitorial services charged by UDC.

- A reduction of \$116,284 in contractual services for consulting services.
- A reduction of \$15,020 in Personal Services reflecting gap-closing measures for FY 2004.
- A reduction of \$45,500 in Nonpersonal Services reflecting gap-closing measures for FY 2004.

Programs

The Center for Workforce Development (CWD) provides training and professional development programs to increase the knowledge, skills and competencies of District government employees. CWD offers training programs that are competency-based, focusing on 15 skills required for maximum productivity. These skills include: communication, conflict management, customer service, dependability, flexibility/adaptability, initiative, integrity and trust, job knowledge, leadership, managing people, operations planning and evaluating, professionalism, resource usage, strategic planning and teamwork. Elements of these competencies are included in a wide-range of learning activities covering all levels of the workforce, from frontline employees to senior management. In addition to instructor-led courses, CWD employs the latest technology to offer web-based and distance learning.

CWD's training is offered in the following program areas:

Management and Leadership Development

The District offers four tiers of management training courses: the Leadership Integration and Empowerment Program, Management Supervisory Service training, the Certified Public Management Program, and Senior Executive Development.

Computer Technology

These courses range from entry-level personal computer applications to specialized technology training required for LAN Administrators and other technical personnel. A variety of online training courses are also available.

Fundamental Skills

The courses in the fundamental skills series focus on improving employees' basic skills in oral and written communication, vocabulary and reading. Courses in conversational Spanish are also offered.

Organizational Skills

These courses are designed to provide employees with an understanding of the current issues facing employees in today's organizations and the skills to help them operate effectively, such as workplace safety, customer service and time management.

Professional Development

These courses help employees stay current or advance in their careers. Some courses, such as the Certificate in Human Resource Management, are restricted by an employee's occupational group.

Key initiatives in CWD are:

- Online Registration - By FY 2004, employees will be able to electronically search, retrieve and register for classes online. When the system is fully operational, employees will be able to track their continuing education progress in an "e-transcript."
- Professional Development for HR Advisors and Training Coordinators - CWD will continue its programs to offer courses leading to certification by the Society of Human Resource Management or the International Personnel Management Association for all agency-based HR Advisors. Additionally, a planned series of seminars and professional development opportunities for training coordinators will be launched to improve continuing education and professional development activities on the agency level.
- MSS Quarterly Business Meetings - The CWD, on behalf of the Mayor, coordinates quarterly meetings with all MSS personnel. These meetings let these employees interface with the Mayor and other senior officials on key issues affecting the government. Speakers from business, industry and surrounding jurisdictions are also included.

- These meetings will continue in FY 2004.
- Capital City Fellows Program - CWD recruits talented young men and women from around the country who are interested in public service to serve for two years as fellows in District agencies. These young people work with local leaders to address a variety of issues and constituent services. CWD works with agencies to screen, select and place these individuals in agencies.

Agency Goals and Performance Measures

Goal 1: Provide a wide range of training and development opportunities to District government employees including, but not limited to, basic and advanced computer training, basic work skills, management development training, and organizational skills training.

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Sandra Robinson, Director of Center for Workforce Development

Supervisor(s): JoEllen Gray, Associate Personnel Director for Training and Development

Measure 1.1: Total number of District employees receiving any type of training through the Center for Workforce Development

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	7845	7359	7359	7000	-
Actual	8303	7265	-	-	-

Note: FY 2003 target increased from 7255 to 7359 at the request of the agency (12/30/02).

Measure 1.2: Number of District employees completing the Certified Public Manager program at the Center for Excellence in Municipal Management

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	90	90	50	50	-
Actual	85	88	-	-	-

Note: Number of cohorts reduced from three to two per year due to budgetary constraints.

Measure 1.3: Percent of Management Supervisory Service employees completing required training

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	85	85	85	-
Actual	N/A	81	-	-	-

Note: New measure added 2/20/02. FY 2003 target reduced from 90 to 85 at the request of the agency (12/30/02).

Measure 1.4: Percent of cabinet agencies submitting training and development plans

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	90	75	75	-
Actual	N/A	46	-	-	-

Note: New measure added 2/20/02. FY 2003 target reduced from 95 to 75 at the request of the agency (12/30/03).

